

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		540 470	570 623	518 223	610 934	592 074	591 464	623 527	594 913	605 765
Piped water inside yard (but not in dwelling)		153 721	146 209	133 869	167 208	169 067	159 213	162 465	163 187	163 910
Using public tap (at least min.service level)	2	478 649	502 418	486 253	468 551	472 705	465 606	587 833	611 219	648 012
Other water supply (at least min.service level)	4	32 325	29 246	23 837	26 161	26 490	22 097	29 707	28 968	27 187
<i>Minimum Service Level and Above sub-total</i>		1 205 165	1 248 496	1 162 182	1 272 854	1 260 336	1 238 380	1 403 532	1 398 287	1 444 874
Using public tap (< min.service level)	3	72 473	46 006	43 984	49 588	49 588	41 810	35 307	34 743	34 177
Other water supply (< min.service level)	4	23 555	16 008	15 581	14 046	14 046	12 707	60 709	60 754	60 789
No water supply		314 657	391 723	296 256	248 633	287 643	286 642	297 002	290 951	285 892
<i>Below Minimum Service Level sub-total</i>		410 685	453 737	355 821	312 267	351 277	341 159	393 018	386 448	380 858
Total number of households	5	1 615 850	1 702 233	1 518 003	1 585 121	1 611 613	1 579 539	1 796 550	1 784 735	1 825 732
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		550 176	585 342	546 796	595 427	595 827	563 190	614 310	618 745	627 431
Flush toilet (with septic tank)		72 905	71 859	72 776	95 681	95 583	94 198	98 905	99 885	101 026
Chemical toilet		14 952	14 835	12 210	7 766	10 124	8 666	9 524	9 516	9 491
Pit toilet (ventilated)		409 465	455 698	419 211	570 961	575 729	572 504	548 942	564 092	574 425
Other toilet provisions (> min.service level)		10 601	9 995	9 091	31 272	27 239	26 534	67 053	69 960	74 960
<i>Minimum Service Level and Above sub-total</i>		1 058 099	1 137 729	1 060 084	1 301 107	1 304 502	1 265 092	1 338 734	1 362 198	1 387 333
Bucket toilet		68 070	71 031	61 570	64 532	65 002	64 679	61 298	57 077	53 857
Other toilet provisions (< min.service level)		25 978	28 429	44 426	49 482	47 982	49 482	60 822	60 822	60 822
No toilet provisions		214 045	155 620	163 143	139 175	136 948	129 586	166 762	152 259	138 268
<i>Below Minimum Service Level sub-total</i>		308 093	255 080	269 139	253 189	249 932	243 747	288 882	270 158	252 947
Total number of households	5	1 366 192	1 392 809	1 329 223	1 554 296	1 554 434	1 508 839	1 627 616	1 632 356	1 640 280
Energy:										
Electricity (at least min.service level)		276 631	288 668	292 376	290 151	290 151	236 146	298 532	299 542	300 539
Electricity - prepaid (min.service level)		652 805	565 584	570 809	642 804	642 804	590 429	610 806	617 190	623 642
<i>Minimum Service Level and Above sub-total</i>		929 436	854 252	863 185	932 955	932 955	826 575	909 338	916 732	924 181
Electricity (< min.service level)		58 140	58 140	56 910	108 127	108 127	108 805	108 345	108 485	108 671
Electricity - prepaid (< min. service level)		71 672	71 956	81 332	107 320	107 320	107 320	95 062	95 062	95 062
Other energy sources		124 769	125 566	88 166	118 442	118 442	118 442	141 835	142 737	143 516
<i>Below Minimum Service Level sub-total</i>		254 581	255 662	226 408	333 889	333 889	333 889	345 202	346 284	347 249
Total number of households	5	1 184 017	1 109 914	1 089 593	1 266 844	1 266 844	1 160 464	1 254 540	1 263 016	1 271 430
Refuse:										
Removed at least once a week		2 585 304	2 598 088	2 630 685	2 771 780	2 766 373	2 738 194	2 804 293	2 855 025	2 860 506
<i>Minimum Service Level and Above sub-total</i>		2 585 304	2 598 088	2 630 685	2 771 780	2 766 373	2 738 194	2 804 293	2 855 025	2 860 506
Removed less frequently than once a week		965 646	1 113 740	1 091 378	1 059 926	1 060 065	1 060 072	1 026 430	988 148	994 548
Using communal refuse dump		81 042	103 292	102 881	159 505	157 676	157 553	179 714	192 113	200 703
Using own refuse dump		238 646	240 688	240 707	209 788	216 117	216 117	207 294	187 989	172 971
Other rubbish disposal		23 320	6 944	11 034	11 509	18 564	14 422	15 414	15 483	15 553
No rubbish disposal		120 793	122 642	126 513	125 689	125 576	121 354	129 972	128 407	127 384
<i>Below Minimum Service Level sub-total</i>		1 429 447	1 587 306	1 572 513	1 566 417	1 577 998	1 569 518	1 558 824	1 512 140	1 511 159
Total number of households	5	4 014 751	4 185 394	4 203 198	4 338 197	4 344 371	4 307 712	4 363 117	4 367 165	4 371 665
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		328 190	508 034	390 094	541 200	533 906	540 806	642 145	661 180	684 689
Sanitation (free minimum level service)		200 606	282 161	206 804	284 142	281 428	288 328	377 303	383 198	393 362
Electricity/other energy (50kwh per household per month)		339 415	330 415	323 220	333 467	329 401	334 084	369 609	375 296	383 319
Refuse (removed at least once a week)		182 771	181 285	174 863	173 243	171 908	179 221	189 090	194 121	201 857
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		45 313 289	58 877 201	442 356	75 605 654	425 356	425 356	108 932 688	108 932 688	108 932 688
Sanitation (free sanitation service)		98 539	101 194	105 634	294 459	294 459	294 010	408 388	435 518	470 704
Electricity/other energy (50kwh per household per month)		85 359	101 058	116 853	139 884	140 047	140 348	178 980	196 185	215 122
Refuse (removed once a week)		106 030	120 893	112 741	157 406	157 943	157 566	155 354	166 595	193 127
<i>Below Minimum Service Level sub-total</i>		190 458	188 434	160 594	279 177	279 363	276 902	188 067	206 726	227 523
Total cost of FBS provided (minimum social package)		480 385	511 579	495 821	870 926	871 813	868 825	930 788	1 005 024	1 106 477
Highest level of free service provided										
Property rates (value threshold)		2 047 641	2 166 001	2 280 335	2 445 979	2 445 979	2 445 979	48 457 017	51 279 497	54 074 033
Water (kilolitres per household per month)		11 553	12 293	14 662	15 583	15 583	15 583	192 161	193 041	193 975
Sanitation (kilolitres per household per month)		25	25	25	25	25	25	51	51	52
Sanitation (Rand per household per month)		203 456	216 478	230 288	245 042	245 042	245 042	259 958	275 556	292 077
Electricity (kwh per household per month)		64 110	65 008	15 960	66 920	66 920	66 920	67 980	69 000	70 081
Refuse (average litres per week)		40 828	40 833	851	40 950	40 950	40 950	41 044	41 060	41 077
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		48 027	64 950	70 351	75 394	76 653	79 007	106 894	112 620	118 364
Property rates (other exemptions, reductions and rebates)		86 983	89 751	109 003	114 673	114 837	111 589	192 682	211 655	233 291
Water		100 450	104 316	104 171	125 368	137 667	137 217	242 898	266 134	291 790
Sanitation		112 794	108 073	109 240	131 220	143 481	143 781	258 590	282 550	308 759
Electricity/other energy		104 033	96 282	106 938	146 687	147 273	148 026	146 159	156 326	164 950
Refuse		123 737	146 256	157 213	198 798	199 322	198 618	187 437	206 779	227 694
Municipal Housing - rental rebates										
Housing - top structure subsidies		292	1 478	3 195						
Other		14 888	16 984	20 437	25 660	25 660	25 660	30 611	32 752	19 609
Total revenue cost of free services provided (total social package)	6	591 204	628 090	680 549	817 801	844 892	843 898	1 165 271	1 268 815	1 364 458

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				14	14	14	14	1 400	1 400	1 400
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				474	474	474	474	60 954	60 954	60 954
Sanitation (free sanitation service)				0	0	0	0	61	61	61
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	0	0	0	0	61	61	61
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)				1 583	1 673	1 673	1 673	177 408	177 408	177 408
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					11 000	11 000	11 000	12 100	13 310	13 370
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	11 000	11 000	11 000	12 100	13 310	13 370
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse					11 000	11 000	11 000	9 500	10 260	11 081
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	11 000	11 000	11 000	9 500	10 260	11 081

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			31 902							
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	200 000	224 621	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		200 000	256 523	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			89 380							
<i>Below Minimum Service Level sub-total</i>		-	89 380	-	-	-	-	-	-	-
Total number of households	5	200 000	345 903	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			22 637							
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		98 994	99 494	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Other toilet provisions (> min.service level)			1 088							
<i>Minimum Service Level and Above sub-total</i>		98 994	123 219	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	98 994	123 219	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			121 718		147 279	147 279	147 279	162 007	178 207	196 028
Sanitation (free minimum level service)			73 763		84 871	84 871	84 871	91 660	98 993	108 892
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 488	1 488	3 553	3 703	3 703	3 703	3 553	3 553	3 553
Piped water inside yard (but not in dwelling)		1 852	1 852	1 003	1 142	1 142	1 142	1 003	1 003	1 003
Using public tap (at least min.service level)	2	228	228	53	53	53	53	53	53	53
Other water supply (at least min.service level)	4	76	76							
<i>Minimum Service Level and Above sub-total</i>		3 644	3 644	4 609	4 898	4 898	4 898	4 609	4 609	4 609
Using public tap (< min.service level)	3	111	111	1	35	35	35	1	1	1
Other water supply (< min.service level)	4	127	127		127	127	127			
No water supply										
<i>Below Minimum Service Level sub-total</i>		238	238	1	162	162	162	1	1	1
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		1 215	1 215	3 470	3 920	3 920	3 920	3 470	3 470	3 470
Flush toilet (with septic tank)		795	795	475	475	475	475	475	475	475
Chemical toilet		20	20	3	3	3	3	3	3	3
Pit toilet (ventilated)		218	218	116	116	116	116	116	116	116
Other toilet provisions (> min.service level)		443	443	166	166	166	166	166	166	166
<i>Minimum Service Level and Above sub-total</i>		2 691	2 691	4 230	4 680	4 680	4 680	4 230	4 230	4 230
Bucket toilet		754	754	167	167	167	167	167	167	167
Other toilet provisions (< min.service level)										
No toilet provisions		437	437	213	213	213	213	213	213	213
<i>Below Minimum Service Level sub-total</i>		1 191	1 191	380	380	380	380	380	380	380
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Energy:										
Electricity (at least min.service level)		2 703	2 703	1 364	4 560	4 560	4 560	1 364	1 364	1 364
Electricity - prepaid (min.service level)				2 746				2 746	2 746	2 746
<i>Minimum Service Level and Above sub-total</i>		2 703	2 703	4 110	4 560	4 560	4 560	4 110	4 110	4 110
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 179	1 179	500	500	500	500	500	500	500
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 179	1 179	500	500	500	500	500	500	500
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Refuse:										
Removed at least once a week		1 793	1 793	3 566	4 016	4 016	4 016	3 566	3 566	3 566
<i>Minimum Service Level and Above sub-total</i>		1 793	1 793	3 566	4 016	4 016	4 016	3 566	3 566	3 566
Removed less frequently than once a week		570	570	19	19	19	19	19	19	19
Using communal refuse dump		5	5	46	46	46	46	46	46	46
Using own refuse dump		1 477	1 477	879	879	879	879	879	879	879
Other rubbish disposal										
No rubbish disposal		37	37	100	100	100	100	100	100	100
<i>Below Minimum Service Level sub-total</i>		2 089	2 089	1 044	1 044	1 044	1 044	1 044	1 044	1 044
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Sanitation (free minimum level service)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Electricity/other energy (50kwh per household per month)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Refuse (removed at least once a week)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		473	488	772	850	850	850	1 009	1 110	1 221
Sanitation (free sanitation service)		691	712	1 128	1 241	1 241	1 241	1 123	1 235	1 359
Electricity/other energy (50kwh per household per month)		1 015	1 046	1 657	1 788	1 788	1 788	1 100	1 210	1 331
Refuse (removed once a week)		864	890	1 410	1 551	1 551	1 551	1 432	1 575	1 733
Total cost of FBS provided (minimum social package)		3 042	3 137	4 967	5 430	5 430	5 430	4 664	5 130	5 643
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	25	28	40	44	44	44	44	51	56	61
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	34	36	50	55	55	55	55	63	70	77
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		145	147	222	222	222	222	72	79	87
Property rates (other exemptions, reductions and rebates)		9 400	10 236	12 430	13 917	13 917	13 917	693	762	838
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 545	10 382	12 652	14 139	14 139	14 139	764	841	925

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 026	5 026	5 026	7 166	7 166	7 166	5 026	5 026	5 026
Piped water inside yard (but not in dwelling)		3 904	3 904	3 904				3 904	3 904	3 904
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 930	8 930	8 930	7 166	7 166	7 166	8 930	8 930	8 930
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 930	8 930	8 930	7 166	7 166	7 166	8 930	8 930	8 930
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 800	5 800	5 852	9 136	9 136	9 136	5 852	5 852	5 852
Flush toilet (with septic tank)		561	561	561				561	561	561
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		6 361	6 361	6 413	9 136	9 136	9 136	6 413	6 413	6 413
Bucket toilet		369	369	369				369	369	369
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		369	369	369	-	-	-	369	369	369
Total number of households	5	6 730	6 730	6 782	9 136	9 136	9 136	6 782	6 782	6 782
Energy:										
Electricity (at least min.service level)		730	730	730	750	750	750	730	730	730
Electricity - prepaid (min.service level)		7 732	7 732	7 732	6 696	6 696	6 696	7 732	7 732	7 732
<i>Minimum Service Level and Above sub-total</i>		8 462	8 462	8 462	7 446	7 446	7 446	8 462	8 462	8 462
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 462	8 462	8 462	7 446	7 446	7 446	8 462	8 462	8 462
Refuse:										
Removed at least once a week		7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
<i>Minimum Service Level and Above sub-total</i>		7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2 000	2 000	2 494	3 790	3 790	3 790	4 220	4 220	4 220
Sanitation (free minimum level service)		2 000	2 000	2 585	3 070	3 070	3 070	4 220	4 220	4 220
Electricity/other energy (50kwh per household per month)		2 000	2 000	3 380	3 400	3 400	3 400	4 220	4 220	4 220
Refuse (removed at least once a week)		2 000	2 000	2 740	3 220	3 220	3 220	4 220	4 220	4 220
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		147	156	1 272	5 170	5 170	5 170	3 460	3 647	3 844
Sanitation (free sanitation service)		111	118	1 231	1 380	1 380	1 380	2 415	2 546	2 683
Electricity/other energy (50kwh per household per month)		74	78	3 130	2 736	2 736	2 736	1 681	1 772	1 868
Refuse (removed once a week)		115	122	269	4 530	4 530	4 530	5 285	5 570	5 871
Total cost of FBS provided (minimum social package)		447	474	5 902	13 816	13 816	13 816	12 842	13 535	14 266
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		55	60	35	37	37	37	39	41	43
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		642	733	580	615	615	615	651	686	723
Water		2 063	2 260	2 771	3 567	3 567	3 567	3 379	3 562	3 754
Sanitation		1 472	1 647	2 059	1 357	1 357	1 357	2 534	2 671	2 816
Electricity/other energy		1 091	1 171	1 483	1 427	1 427	1 427	1 837	1 937	2 041
Refuse		2 205	2 495	3 126	3 104	3 104	3 104	3 886	4 096	4 317
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		292	1 478	3 195						
Total revenue cost of free services provided (total social package)	6	7 765	9 784	13 215	10 071	10 071	10 071	12 288	12 951	13 651

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		103 000	103 000	103 000	104 000	105 000	106 000	106 000	107 000	107 000
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	115 000	119 000	120 000	120 000	121 000	122 000	122 000	123 000	123 000
Other water supply (at least min.service level)	4	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093
<i>Minimum Service Level and Above sub-total</i>		223 093	227 093	228 093	229 093	231 093	233 093	233 093	235 093	235 093
Using public tap (< min.service level)	3	1 400	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Other water supply (< min.service level)	4									
No water supply		6 000	5 000	3 000	3 000	2 000	1 000	1 000		
<i>Below Minimum Service Level sub-total</i>		7 400	6 000	4 000	4 000	3 000	2 000	2 000	1 000	1 000
Total number of households	5	230 493	233 093	232 093	233 093	234 093	235 093	235 093	236 093	236 093
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		120 300	120 355	120 155	120 205	120 255	120 305	154 617	154 617	154 617
Flush toilet (with septic tank)		1 329	1 329	1 329	1 329	1 329	1 329	5 428	5 428	5 428
Chemical toilet								3 544	3 544	3 544
Pit toilet (ventilated)		17 695	21 529	21 930	24 230	26 230	28 885	41 009	41 009	41 009
Other toilet provisions (> min.service level)				405	555	705				
<i>Minimum Service Level and Above sub-total</i>		139 324	143 213	143 819	146 319	148 519	150 519	204 598	204 598	204 598
Bucket toilet										
Other toilet provisions (< min.service level)								835	835	835
No toilet provisions		48 118	4 229	43 623	41 123	38 923	36 923	18 135	18 135	18 135
<i>Below Minimum Service Level sub-total</i>		48 118	4 229	43 623	41 123	38 923	36 923	18 970	18 970	18 970
Total number of households	5	187 442	147 442	187 442	187 442	187 442	187 442	223 568	223 568	223 568
Energy:										
Electricity (at least min.service level)		10 000	10 000	9 000	8 000	8 000	8 000	8 846	8 846	8 846
Electricity - prepaid (min.service level)		107 000	105 000	106 000	107 000	107 000	107 000	113 245	113 245	113 245
<i>Minimum Service Level and Above sub-total</i>		117 000	115 000	115 000	115 000	115 000	115 000	122 091	122 091	122 091
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	117 000	115 000	115 000	115 000	115 000	115 000	122 091	122 091	122 091
Refuse:										
Removed at least once a week		118 000	119 000	119 000	119 000	119 000	119 000	130 000	130 000	130 000
<i>Minimum Service Level and Above sub-total</i>		118 000	119 000	119 000	119 000	119 000	119 000	130 000	130 000	130 000
Removed less frequently than once a week										
Using communal refuse dump		1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Using own refuse dump		2	2	2	2	2	2	2	2	2
Other rubbish disposal		1	1	1	1	1	1	1	1	1
No rubbish disposal		4	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		1 987	1 986	1 986	1 986	1 986	1 986	1 986	1 986	1 986
Total number of households	5	119 987	120 986	120 986	120 986	120 986	120 986	131 986	131 986	131 986
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Sanitation (free minimum level service)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Electricity/other energy (50kwh per household per month)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Refuse (removed at least once a week)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		20 624	23 440	26 991	31 134	31 134	31 134	35 788	41 067	46 125
Sanitation (free sanitation service)		35 591	39 079	43 447	48 202	48 202	48 202	41 547	45 826	50 546
Electricity/other energy (50kwh per household per month)		24 901	28 256	32 070	35 277	35 277	35 277	38 276	41 529	45 059
Refuse (removed once a week)		58 422	65 315	73 942	83 191	83 191	83 191	71 102	79 847	89 669
Total cost of FBS provided (minimum social package)		139 538	156 090	176 450	197 804	197 804	197 804	186 713	208 270	231 399
Highest level of free service provided:										
Property rates (value threshold)		150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		14	14	14	14	14	14	14	14	14
Sanitation (Rand per household per month)		59	65	72	80	80	80	80	80	80
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		40 061	44 388	49 848	55 780	55 780	55 780	41 050	45 689	50 851
Water		20 624	23 440	26 991	31 134	31 134	31 134	35 788	41 067	47 125
Sanitation		35 591	39 079	43 447	48 202	48 202	48 202	41 547	45 826	50 546
Electricity/other energy		24 901	28 256	32 070	35 277	35 277	35 277	38 276	41 529	45 059
Refuse		58 422	65 315	73 942	83 191	83 191	83 191	71 102	79 847	89 669
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		13 440	15 027	18 469	19 998	19 998	19 998	14 453	15 797	17 266
Total revenue cost of free services provided (total social package)	6	193 039	215 505	244 767	273 582	273 582	273 582	242 215	269 755	300 516

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								48 074	48 074	48 074
Piped water inside yard (but not in dwelling)								31 132	31 132	31 132
Using public tap (at least min.service level)	2							74 177	74 177	74 177
Other water supply (at least min.service level)	4	952	4 910							
<i>Minimum Service Level and Above sub-total</i>		952	4 910	-	-	-	-	153 383	153 383	153 383
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							48 681	48 681	48 681
No water supply								980	980	980
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	49 661	49 661	49 661
Total number of households	5	952	4 910	-	-	-	-	203 044	203 044	203 044
Sanitation/sewerage:										
Flush toilet (connected to sewerage)								54 409	54 409	54 409
Flush toilet (with septic tank)								4 293	4 293	4 293
Chemical toilet								855	855	855
Pit toilet (ventilated)		1 913	25 289					19 369	19 369	19 369
Other toilet provisions (> min.service level)								37 644	37 644	37 644
<i>Minimum Service Level and Above sub-total</i>		1 913	25 289	-	-	-	-	116 570	116 570	116 570
Bucket toilet								4 306	4 306	4 306
Other toilet provisions (< min.service level)								13 033	13 033	13 033
No toilet provisions								69 130	69 130	69 130
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	86 469	86 469	86 469
Total number of households	5	1 913	25 289	-	-	-	-	203 039	203 039	203 039
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								97 461	97 461	97 461
Sanitation (free minimum level service)								97 458	97 458	97 458
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								108 871 734	108 871 734	108 871 734
Sanitation (free sanitation service)								88 882	88 882	88 882
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	88 882	88 882	88 882
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water								108 872	115 404	122 328
Sanitation								88 882	94 215	99 867
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	197 753	209 619	222 196

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		125	1 210		1 284	1 284	1 284	1 310	1 336	1 362
Electricity - prepaid (min.service level)		4 700	2 332		2 473	2 473	2 473	2 522	2 573	2 624
<i>Minimum Service Level and Above sub-total</i>		4 825	3 542	-	3 757	3 757	3 757	3 832	3 909	3 986
Electricity (< min.service level)		1 230	1 230		8 883	8 883	8 883	9 061	9 241	9 427
Electricity - prepaid (< min. service level)										
Other energy sources		27 498	29 000		21 000	21 000	21 000	21 420	21 848	22 285
<i>Below Minimum Service Level sub-total</i>		28 728	30 230	-	29 883	29 883	29 883	30 481	31 089	31 712
Total number of households	5	33 553	33 772	-	33 640	33 640	33 640	34 313	34 998	35 698
Refuse:										
Removed at least once a week		11 564	7 154		7 590	7 590	7 590	7 742	7 896	8 054
<i>Minimum Service Level and Above sub-total</i>		11 564	7 154	-	7 590	7 590	7 590	7 742	7 896	8 054
Removed less frequently than once a week			21 989		26 050	26 050	26 050	26 571	27 102	27 644
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal		21 989								
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		21 989	21 989	-	26 050	26 050	26 050	26 571	27 102	27 644
Total number of households	5	33 553	29 143	-	33 640	33 640	33 640	34 313	34 998	35 698
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		8 495	9 038		7 752	7 752	7 752	7 907	8 065	8 226
Refuse (removed at least once a week)		6 693	7 121		5 953	5 953	5 953	6 072	6 193	6 317
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		5 239	5 930		3 535	3 535	3 535	3 606	3 678	3 751
Refuse (removed once a week)					2 621	2 621	2 621	2 673	2 727	2 781
Total cost of FBS provided (minimum social package)		5 239	5 930	-	6 156	6 156	6 156	6 279	6 405	6 532
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000		15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50 000	50 000		50 000	50 000	50 000	50 000	50 000	50 000
Refuse (average litres per week)		40 000	40 000		40 000	40 000	40 000	40 000	40 000	40 000
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 307	1 390		2 147	2 147	2 147	2 190	2 234	2 278
Property rates (other exemptions, reductions and rebates)		4 935	3 940		561	561	561	572	583	595
Water		2 021	1 800							
Sanitation										
Electricity/other energy		779	695		3 535	3 535	3 535	3 606	3 678	3 751
Refuse		21	1 407		2 621	2 621	2 621	2 673	2 727	2 781
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 063	9 232	-	8 864	8 864	8 864	9 041	9 222	9 405

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
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4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 851	21 433	21 761	26 610	26 610				
Piped water inside yard (but not in dwelling)		11 952	11 936	11 927	11 854	11 854				
Using public tap (at least min.service level)	2	8 511	8 410	8 340	8 099	8 099				
Other water supply (at least min.service level)	4	2 315	2 226	2 110	2 203	2 203				
<i>Minimum Service Level and Above sub-total</i>		43 629	44 005	44 138	48 766	48 766	-	-	-	-
Using public tap (< min.service level)	3	7 095	7 083	7 072	7 778	7 778				
Other water supply (< min.service level)	4	2 533	2 316	2 160	1 329	1 329				
No water supply										
<i>Below Minimum Service Level sub-total</i>		9 628	9 399	9 232	9 107	9 107	-	-	-	-
Total number of households	5	53 257	53 404	53 370	57 873	57 873	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		30 983	30 986	30 989	33 190	33 190				
Flush toilet (with septic tank)		1 724	1 724	1 724	1 385	1 385				
Chemical toilet		4 170	4 170	4 170	1 410	1 410				
Pit toilet (ventilated)		8 386	8 201	8 160	5 857	5 857				
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		45 263	45 081	45 043	41 842	41 842	-	-	-	-
Bucket toilet					103	103				
Other toilet provisions (< min.service level)					4 482	4 482				
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	4 585	4 585	-	-	-	-
Total number of households	5	45 263	45 081	45 043	46 427	46 427	-	-	-	-
Energy:										
Electricity (at least min.service level)		51 921	52 453	53 300	54 155	54 155				
Electricity - prepaid (min.service level)		50 271	50 686	51 575	52 355	52 355				
<i>Minimum Service Level and Above sub-total</i>		102 192	103 139	104 875	106 510	106 510	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	102 192	103 139	104 875	106 510	106 510	-	-	-	-
Refuse:										
Removed at least once a week				27 890	27 890	27 890				
<i>Minimum Service Level and Above sub-total</i>		-	-	27 890	27 890	27 890	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump				110	123	123				
Using own refuse dump										
Other rubbish disposal				4 048	4 142	4 142				
No rubbish disposal				4 158	4 222	4 222				
<i>Below Minimum Service Level sub-total</i>		-	-	8 316	8 487	8 487	-	-	-	-
Total number of households	5	-	-	36 206	36 377	36 377	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 241	7 276	7 309						
Sanitation (free minimum level service)		9 567	9 308	9 157						
Electricity/other energy (50kwh per household per month)		8 354	8 228	8 152						
Refuse (removed at least once a week)		9 535	9 727	9 812						
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			0	1	848	848	848	873	915	951
Sanitation (free sanitation service)			93	321	2 873	2 873	2 873	2 959	3 101	3 221
Electricity/other energy (50kwh per household per month)		416	517	762	677	677	677	697	730	759
Refuse (removed once a week)		195	66	141	300	300	350	361	378	392
Total cost of FBS provided (minimum social package)		611	677	1 225	4 697	4 697	4 747	4 890	5 124	5 323
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 003	504		525	525	525	541	567	589
Property rates (other exemptions, reductions and rebates)			0	0	0	0	0	0	0	0
Water			0	1	848	848	848	873	915	951
Sanitation			93	321	2 873	2 873	2 873	2 959	3 101	3 221
Electricity/other energy		416	517	762	677	677	677	697	730	759
Refuse		195	66	141	300	300	350	361	378	392
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 614	1 181	1 225	5 223	5 223	5 273	5 431	5 691	5 912

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 234	3 012	3 012	3 012	3 012	3 012	3 012	3 012	3 012
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	6 537	22 584	22 584	22 584	22 584	22 584	22 584	22 584	22 584
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 771	25 596	25 596	25 596	25 596	25 596	25 596	25 596	25 596
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		25 934	12 468	12 468	12 468	12 468	12 468	12 468	12 468	12 468
<i>Below Minimum Service Level sub-total</i>		25 934	12 468	12 468	12 468	12 468	12 468	12 468	12 468	12 468
Total number of households	5	33 705	38 064	38 064	38 064	38 064	38 064	38 064	38 064	38 064
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 001	3 197	3 197	3 197	3 197	3 197	3 197	3 197	3 197
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		8 495	15 728	15 728	15 728	15 728	15 728	15 728	15 728	15 728
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 496	18 925	18 925	18 925	18 925	18 925	18 925	18 925	18 925
Bucket toilet		158	183							
Other toilet provisions (< min.service level)				18 390	18 390	18 390	18 390	18 390	18 390	18 390
No toilet provisions		23 087	16 544							
<i>Below Minimum Service Level sub-total</i>		23 245	16 727	18 390	18 390	18 390	18 390	18 390	18 390	18 390
Total number of households	5	33 741	35 652	37 315	37 315	37 315	37 315	37 315	37 315	37 315
Energy:										
Electricity (at least min.service level)		5 351	13 135	13 135	13 135	13 135	13 135	13 135	13 135	13 135
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 351	13 135	13 135	13 135	13 135	13 135	13 135	13 135	13 135
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				8 356	8 356	8 356	8 356	8 356	8 356	8 356
Other energy sources		10 908	10 203	1 847	1 847	1 847	1 847	1 847	1 847	1 847
<i>Below Minimum Service Level sub-total</i>		10 908	10 203	10 203	10 203	10 203	10 203	10 203	10 203	10 203
Total number of households	5	16 259	23 338	23 338	23 338	23 338	23 338	23 338	23 338	23 338
Refuse:										
Removed at least once a week		1 062	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092
<i>Minimum Service Level and Above sub-total</i>		1 062	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092
Removed less frequently than once a week										
Using communal refuse dump		504	520	520	520	520	520	520	520	520
Using own refuse dump		16 491	16 719	16 719	16 719	16 719	16 719	16 719	16 719	16 719
Other rubbish disposal		59	56	56	56	56	56	56	56	56
No rubbish disposal		13 257	13 215	13 215	13 215	13 215	13 215	13 215	13 215	13 215
<i>Below Minimum Service Level sub-total</i>		30 311	30 510	30 510	30 510	30 510	30 510	30 510	30 510	30 510
Total number of households	5	31 373	31 602	31 602	31 602	31 602	31 602	31 602	31 602	31 602
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 552	51 265	51 265	51 265	51 265	51 265	51 265	54 033	56 951
Sanitation (free minimum level service)		1 447	8 592	8 592	8 592	8 592	8 592	66	70	73
Electricity/other energy (50kwh per household per month)		9 017	9 030	9 030	9 030	9 030	9 030	9 613	10 132	10 679
Refuse (removed at least once a week)								66	70	73
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		28	28	28	28	28	28	28	29	31
Sanitation (free sanitation service)		452	452	452	452	452	452	3	3	3
Electricity/other energy (50kwh per household per month)		213	213	213	227	227	227	240	253	267
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		693	693	693	706	706	706	271	285	301
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	36	36	36	36	36	36	36	39	42	45
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water	333	333	333	333	333	333	333	333	333	333
Sanitation	333	333	333	333	333	333	333	333	333	333
Electricity/other energy	333	333	333	333	333	333	333	333	333	333
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Eastern Cape: Gariep(EC144) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		4 426	4 426	3 993	3 993	3 993	3 993	4 584	4 584	4 584
Piped water inside yard (but not in dwelling)		3 923	3 923	5 294	5 294	5 294	5 294	4 064	4 064	4 064
Using public tap (at least min.service level)	2	359	359	237	237	237	237	372	372	372
Other water supply (at least min.service level)	4	203	203	186	186	186	186	270	270	270
<i>Minimum Service Level and Above sub-total</i>		8 911	8 911	9 710	9 710	9 710	9 710	9 290	9 290	9 290
Using public tap (< min.service level)	3	66	66	61	61	61	61			
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		66	66	61	61	61	61	-	-	-
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 303	6 303	6 303	7 272	7 272	7 272	6 744	6 744	6 744
Flush toilet (with septic tank)		207	207	207	239	239	239			
Chemical toilet		260	260	260	300	300	300			
Pit toilet (ventilated)		162	162	162	186	186	186	2 000	2 000	2 000
Other toilet provisions (> min.service level)		160	160	160	184	184	184			
<i>Minimum Service Level and Above sub-total</i>		7 092	7 092	7 092	8 181	8 181	8 181	8 744	8 744	8 744
Bucket toilet		880	880	880	747	747	747	546	546	546
Other toilet provisions (< min.service level)										
No toilet provisions		1 005	1 005	1 005	843	843	843			
<i>Below Minimum Service Level sub-total</i>		1 885	1 885	1 885	1 590	1 590	1 590	546	546	546
Total number of households	5	8 977	8 977	8 977	9 771	9 771	9 771	9 290	9 290	9 290
Energy:										
Electricity (at least min.service level)		8 178	8 178	8 844	8 844	8 844	8 844	8 463	8 463	8 463
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		8 178	8 178	8 844	8 844	8 844	8 844	8 463	8 463	8 463
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		799	799	927	927	927	927	827	827	827
<i>Below Minimum Service Level sub-total</i>		799	799	927	927	927	927	827	827	827
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Refuse:										
Removed at least once a week		6 951	6 951	7 848	7 848	7 848	7 848	7 293	7 293	7 293
<i>Minimum Service Level and Above sub-total</i>		6 951	6 951	7 848	7 848	7 848	7 848	7 293	7 293	7 293
Removed less frequently than once a week		63	63	71	71	71	71	650	650	650
Using communal refuse dump		96	96	108	108	108	108	601	601	601
Using own refuse dump		1 694	1 694	1 519	1 519	1 519	1 519	486	486	486
Other rubbish disposal		47	47	42	42	42	42	130	130	130
No rubbish disposal		126	126	183	183	183	183	130	130	130
<i>Below Minimum Service Level sub-total</i>		2 026	2 026	1 923	1 923	1 923	1 923	1 997	1 997	1 997
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 766	5 756	5 756	5 756	5 756	5 756			
Sanitation (free minimum level service)		5 766	5 756	5 756	5 756	5 756	5 756			
Electricity/other energy (50kwh per household per month)		3 430	3 430	3 430	3 430	3 430	2 046	2 046	2 046	2 046
Refuse (removed at least once a week)		5 766	5 766	5 766	5 766	5 766	6 179	2 046	2 046	2 046
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		183	5 509	5 509	6 467	6 467	6 467	7 114	7 114	7 114
Sanitation (free sanitation service)		308	4 428	4 428	5 602	5 602	5 602	6 162	6 162	6 162
Electricity/other energy (50kwh per household per month)		1 173	2 795	2 795	3 454	3 454	3 454	3 799	3 799	3 799
Refuse (removed once a week)		4 113	4 674	4 674	5 655	5 655	5 655	6 221	6 221	6 221
Total cost of FBS provided (minimum social package)		5 777	17 406	17 406	21 178	21 178	21 178	23 296	23 296	23 296
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		55	55	55	55	55	55	55	55	55
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		603	603	652	652	652	652	652	652	652
Property rates (other exemptions, reductions and rebates)										
Water		4 032	4 032	4 032	2 016	2 016	2 016	2 218	2 439	2 439
Sanitation		4 389	4 389	4 389	2 194	2 194	2 194	2 414	2 655	2 655
Electricity/other energy		1 173	117	2 795	3 140	3 140	3 140	3 454	3 799	3 799
Refuse		4 113	4 113	4 113	5 141	5 141	5 141	5 655	6 221	6 221
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	14 310	13 254	15 981	13 143	13 143	13 143	14 392	15 766	15 766

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16 562	4 209	4 209	4 209	4 209	4 209	4 209	4 209	4 209
Piped water inside yard (but not in dwelling)		16 562	6 051	6 051	6 051	6 051	6 051	6 051	6 051	6 051
Using public tap (at least min.service level)	2	26 111								
Other water supply (at least min.service level)	4	7 112								
<i>Minimum Service Level and Above sub-total</i>		66 347	10 260	10 260	10 260	10 260	10 260	10 260	10 260	10 260
Using public tap (< min.service level)	3	26 111								
Other water supply (< min.service level)	4	7 112								
No water supply			1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095
<i>Below Minimum Service Level sub-total</i>		33 223	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095
Total number of households	5	99 570	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 434	3 833	3 833	3 833	3 833	3 833	3 833	3 833	3 833
Flush toilet (with septic tank)		2 494								
Chemical toilet		117								
Pit toilet (ventilated)		1 004	4 807	4 807	4 807	4 807	4 807	4 807	4 807	4 807
Other toilet provisions (> min.service level)		1 694								
<i>Minimum Service Level and Above sub-total</i>		6 743	8 640	8 640	8 640	8 640	8 640	8 640	8 640	8 640
Bucket toilet		244	183	183	183	183	183	183	183	183
Other toilet provisions (< min.service level)		253								
No toilet provisions		4 970	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898
<i>Below Minimum Service Level sub-total</i>		5 467	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081
Total number of households	5	12 210	11 721	11 721	11 721	11 721	11 721	11 721	11 721	11 721
Energy:										
Electricity (at least min.service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity (< min.service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity - prepaid (< min. service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Other energy sources		2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836
<i>Below Minimum Service Level sub-total</i>		21 078	21 078	21 078	21 078	21 078	21 078	21 078	21 078	21 078
Total number of households	5	30 199	30 199	30 199	30 199	30 199	30 199	30 199	30 199	30 199
Refuse:										
Removed at least once a week		1 969	3 569	3 569	3 569	3 569	3 569	3 569	3 569	3 569
<i>Minimum Service Level and Above sub-total</i>		1 969	3 569	3 569	3 569	3 569	3 569	3 569	3 569	3 569
Removed less frequently than once a week		17								
Using communal refuse dump		258								
Using own refuse dump		4 122	5 810	5 810	5 810	5 810	5 810	5 810	5 810	5 810
Other rubbish disposal		46								
No rubbish disposal		1 665	858	858	858	858	858	858	858	858
<i>Below Minimum Service Level sub-total</i>		6 108	6 668	6 668	6 668	6 668	6 668	6 668	6 668	6 668
Total number of households	5	8 077	10 237	10 237	10 237	10 237	10 237	10 237	10 237	10 237
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957
Sanitation (free minimum level service)		11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957
Electricity/other energy (50kwh per household per month)		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Refuse (removed at least once a week)		1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		364	450	450	450	450	450	450	450	450
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		364	450	450	450	450	450	450	450	450
Highest level of free service provided:										
Property rates (value threshold)		45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy	1 128	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 128	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		932			830	830	830	830	830	830
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		932	-	-	830	830	830	830	830	830
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	932	-	-	830	830	830	830	830	830
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		707			810	810	810	810	810	810
Flush toilet (with septic tank)		32			29	29	29	29	29	29
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		739	-	-	839	839	839	839	839	839
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	739	-	-	839	839	839	839	839	839
<u>Energy:</u>										
Electricity (at least min.service level)		308			532	532	532	532	532	532
Electricity - prepaid (min.service level)					66	66	66	66	66	66
<i>Minimum Service Level and Above sub-total</i>		308	-	-	598	598	598	598	598	598
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	308	-	-	598	598	598	598	598	598
<u>Refuse:</u>										
Removed at least once a week		854			721	721	721	721	721	721
<i>Minimum Service Level and Above sub-total</i>		854	-	-	721	721	721	721	721	721
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	854	-	-	721	721	721	721	721	721
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		414			607	607	607	607	607	607
Sanitation (free sanitation service)		362			487	487	487	487	487	487
Electricity/other energy (50kwh per household per month)		431			208	208	208	208	208	208
Refuse (removed once a week)		398			537	537	537	537	537	537
Total cost of FBS provided (minimum social package)		1 605	-	-	1 838	1 838	1 838	1 838	1 838	1 838
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		4 532	4 725	1 849	1 849	1 849	1 849	5 076		
Piped water inside yard (but not in dwelling)		625	625	4 142	4 142	4 142	4 142			
Using public tap (at least min.service level)	2	45	45							
Other water supply (at least min.service level)	4		7					1 152		
<i>Minimum Service Level and Above sub-total</i>		5 202	5 402	5 991	5 991	5 991	5 991	6 228	-	-
Using public tap (< min.service level)	3			13	13	13	13			
Other water supply (< min.service level)	4			2	2	2	2			
No water supply				111	111	111	111			
<i>Below Minimum Service Level sub-total</i>		-	-	126	126	126	126	-	-	-
Total number of households	5	5 202	5 402	6 117	6 117	6 117	6 117	6 228	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		4 415	4 415	5 365	5 365	5 365	5 365	5 362		
Flush toilet (with septic tank)		37	37	156	156	156	156	156		
Chemical toilet				48	48	48	48	50		
Pit toilet (ventilated)				51	51	51	51	50		
Other toilet provisions (> min.service level)				56	56	56	56	199		
<i>Minimum Service Level and Above sub-total</i>		4 452	4 452	5 676	5 676	5 676	5 676	5 817	-	-
Bucket toilet				17	17	17	17	19		
Other toilet provisions (< min.service level)				145	145	145	145			
No toilet provisions				390	390	390	390	392		
<i>Below Minimum Service Level sub-total</i>		-	-	552	552	552	552	411	-	-
Total number of households	5	4 452	4 452	6 228	6 228	6 228	6 228	6 228	-	-
Energy:										
Electricity (at least min.service level)		202	202	5 711						
Electricity - prepaid (min.service level)		6 420	6 420							
<i>Minimum Service Level and Above sub-total</i>		6 622	6 622	5 711	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				507						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	507	-	-	-	-	-	-
Total number of households	5	6 622	6 622	6 218	-	-	-	-	-	-
Refuse:										
Removed at least once a week		6 622	6 622	5 182	5 182	5 182	5 182	5 182	5 182	5 182
<i>Minimum Service Level and Above sub-total</i>		6 622	6 622	5 182	5 182	5 182	5 182	5 182	5 182	5 182
Removed less frequently than once a week				70				69	69	69
Using communal refuse dump				26				25	25	25
Using own refuse dump				792				791	792	792
Other rubbish disposal				47				50	47	47
No rubbish disposal				113				112	110	110
<i>Below Minimum Service Level sub-total</i>		-	-	1 048	-	-	-	1 047	1 043	1 043
Total number of households	5	6 622	6 622	6 230	5 182	5 182	5 182	6 229	6 225	6 225
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 274	4 274	5 991	5 991	5 991	5 991	2 500		
Sanitation (free minimum level service)			2 221					2 500		
Electricity/other energy (50kwh per household per month)		1 785	1 785	816	816	816	816	1 613	1 613	1 613
Refuse (removed at least once a week)		2 221	2 221					2 500	2 500	2 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			2 378	424 882	424 882	424 882	424 882			
Sanitation (free sanitation service)				628	628	628	628			
Electricity/other energy (50kwh per household per month)								90	97	98
Refuse (removed once a week)								138	140	143
Total cost of FBS provided (minimum social package)		-	2 378	628	628	628	628	228	237	241
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								1 002	1 061	1 119
Piped water inside yard (but not in dwelling)								2 834	3 001	3 166
Using public tap (at least min.service level)	2							16 728	17 715	18 689
Other water supply (at least min.service level)	4							6 914	7 322	7 725
<i>Minimum Service Level and Above sub-total</i>								27 478	29 099	30 699
Using public tap (< min.service level)	3							2 070	2 192	2 313
Other water supply (< min.service level)	4							769	814	859
No water supply								10 139	10 737	11 328
<i>Below Minimum Service Level sub-total</i>								12 978	13 743	14 500
Total number of households	5							40 456	42 842	45 199
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)								918	972	1 026
Flush toilet (with septic tank)								373	395	417
Chemical toilet								711	753	794
Pit toilet (ventilated)								9 124		
Other toilet provisions (> min.service level)								1 894		
<i>Minimum Service Level and Above sub-total</i>								13 020	2 120	2 237
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5							13 020	2 120	2 237
Energy:										
Electricity (at least min.service level)								25 988	27 521	29 035
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>								25 988	27 521	29 035
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								14 460	15 313	16 155
Other energy sources										
<i>Below Minimum Service Level sub-total</i>								14 460	15 313	16 155
Total number of households	5							40 448	42 834	45 190
Refuse:										
Removed at least once a week								1 151	1 219	1 286
<i>Minimum Service Level and Above sub-total</i>								1 151	1 219	1 286
Removed less frequently than once a week								173	183	193
Using communal refuse dump								557	590	622
Using own refuse dump								25 456	26 958	28 441
Other rubbish disposal								1 215	1 287	1 357
No rubbish disposal								11 896	12 598	13 291
<i>Below Minimum Service Level sub-total</i>								39 297	41 616	43 904
Total number of households	5							40 448	42 835	45 190
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								16	17	18
Sanitation (free minimum level service)								16	17	18
Electricity/other energy (50kwh per household per month)								5 811	6 154	6 492
Refuse (removed at least once a week)								16	17	18
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)								15 000	15 885	16 759
Water (kilolitres per household per month)								6	6	7
Sanitation (kilolitres per household per month)								6	6	7
Sanitation (Rand per household per month)								192	203	215
Electricity (kwh per household per month)								50	53	56
Refuse (average litres per week)								44	46	49
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4	2 190	2 190	2 190	2 190	2 190		2 190	2 190	
<i>Minimum Service Level and Above sub-total</i>		2 190	2 190	2 190	2 190	2 190	-	2 190	2 190	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1	1	10	10	10		10	10	
No water supply		1	1	1	1	1		1	1	
<i>Below Minimum Service Level sub-total</i>		2	2	11	11	11	-	11	11	-
Total number of households	5	2 192	2 192	2 201	2 201	2 201	-	2 201	2 201	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		870	870	870	870	870		1 982	1 982	
Flush toilet (with septic tank)										
Chemical toilet		48	48	48	48	48		66	66	
Pit toilet (ventilated)		23	23	23	23	23		1 189	1 189	
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		941	941	941	941	941	-	3 237	3 237	-
Bucket toilet		220	220	220	220	220		220	220	
Other toilet provisions (< min.service level)										
No toilet provisions		880	880	880	880	880		880	880	
<i>Below Minimum Service Level sub-total</i>		1 100	1 100	1 100	1 100	1 100	-	1 100	1 100	-
Total number of households	5	2 041	2 041	2 041	2 041	2 041	-	4 337	4 337	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		1	1	1	1	1		1	1	
<i>Minimum Service Level and Above sub-total</i>		1	1	1	1	1	-	1	1	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1	1	1	1	1	-	1	1	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430
Piped water inside yard (but not in dwelling)		21 654	21 654	21 654	21 654	21 654	21 654	21 654	21 654	21 654
Using public tap (at least min.service level)	2	17 106	17 106	17 106	17 106	17 106	17 106	17 106	17 106	17 106
Other water supply (at least min.service level)	4	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>Minimum Service Level and Above sub-total</i>		59 190	59 190	59 190	59 190	59 190	59 190	59 190	59 190	59 190
Using public tap (< min.service level)	3	6 995	6 995	6 995	6 995	6 995	6 995	6 995	6 995	6 995
Other water supply (< min.service level)	4	11 249	11 249	11 249	11 249	11 249	11 249	11 249	11 249	11 249
No water supply		20 287	20 287	20 287	20 287	20 287	20 287	20 287	15 287	10 287
<i>Below Minimum Service Level sub-total</i>		38 531	38 531	38 531	38 531	38 531	38 531	38 531	33 531	28 531
Total number of households	5	97 721	97 721	97 721	97 721	97 721	97 721	97 721	92 721	87 721
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		23 308	23 308	23 308	23 308	23 308	23 308	23 308	23 308	23 308
Flush toilet (with septic tank)		2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879
Chemical toilet		3 511	3 511	3 511	3 511	3 511	3 511	3 511	3 511	3 511
Pit toilet (ventilated)		20 570	20 570	20 570	20 570	20 570	20 570	20 570	20 570	20 570
Other toilet provisions (> min.service level)		8 304	8 304	8 304	8 304	8 304	8 304	8 304	13 304	18 304
<i>Minimum Service Level and Above sub-total</i>		58 572	58 572	58 572	58 572	58 572	58 572	58 572	63 572	68 572
Bucket toilet		1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730
Other toilet provisions (< min.service level)		25 725	25 725	25 725	25 725	25 725	25 725	25 725	25 725	25 725
No toilet provisions		11 737	11 737	11 737	11 737	11 737	11 737	11 737	5 737	737
<i>Below Minimum Service Level sub-total</i>		39 192	39 192	39 192	39 192	39 192	39 192	39 192	33 192	28 192
Total number of households	5	97 764	97 764	97 764	97 764	97 764	97 764	97 764	96 764	96 764
Energy:										
Electricity (at least min.service level)		67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433
Electricity (< min.service level)		29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659
Electricity - prepaid (< min. service level)										
Other energy sources		72 968	72 968	72 968	72 968	72 968	72 968	72 968	72 968	72 968
<i>Below Minimum Service Level sub-total</i>		102 627	102 627	102 627	102 627	102 627	102 627	102 627	102 627	102 627
Total number of households	5	170 060	170 060	170 060	170 060	170 060	170 060	170 060	170 060	170 060
Refuse:										
Removed at least once a week		27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355
<i>Minimum Service Level and Above sub-total</i>		27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355
Removed less frequently than once a week		870	870	870	870	870	870	870	870	870
Using communal refuse dump		1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282
Using own refuse dump		53 708	53 708	53 708	53 708	53 708	53 708	53 708	53 708	53 708
Other rubbish disposal		1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177
No rubbish disposal		13 381	13 381	13 381	13 381	13 381	13 381	13 381	13 381	13 381
<i>Below Minimum Service Level sub-total</i>		70 418	70 418	70 418	70 418	70 418	70 418	70 418	70 418	70 418
Total number of households	5	97 773	97 773	97 773	97 773	97 773	97 773	97 773	97 773	97 773
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		52 567	52 567	52 567	52 567	52 567	52 567	52 567	52 567	52 567
Sanitation (free minimum level service)		26 189	26 189	26 189	26 189	26 189	26 189	26 189	26 189	26 189
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		388	388	388	388	388	388	423	448	475
Sanitation (free sanitation service)		2 378	2 378	2 378	2 378	2 378	2 378	2 573	2 747	2 912
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		2 766	2 766	2 766	2 766	2 766	2 766	2 996	3 196	3 387
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	91	91	91	91	91	91	91	91	109	115
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		5 807	5 807	5 807	5 807	16 906	16 906	14 866	17 839	21 407
Sanitation		2 137	2 137	2 137	2 137	12 833	12 833	11 128	13 353	16 024
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 944	7 944	7 944	7 944	29 739	29 739	25 994	31 192	37 431

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		21 413	21 413	21 413	42 626	42 626	42 626	42 626	42 626	42 626
Piped water inside yard (but not in dwelling)		16 771	16 771	16 771	24 405	24 405	24 405	24 405	24 405	24 405
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		38 184	38 184	38 184	67 031	67 031	67 031	67 031	67 031	67 031
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		51 512	51 512	51 512	5	42 434	42 434	42 434	42 434	42 434
<i>Below Minimum Service Level sub-total</i>		51 512	51 512	51 512	5	42 434	42 434	42 434	42 434	42 434
Total number of households	5	89 696	89 696	89 696	67 036	109 465	109 465	109 465	109 465	109 465
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		22 174	22 174	22 174	37 356	37 356	37 356	37 356	37 356	37 356
Chemical toilet										
Pit toilet (ventilated)		26 191	26 191	26 191	53 138	53 138	53 138	53 138	53 138	53 138
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		48 365	48 365	48 365	90 494	90 494	90 494	90 494	90 494	90 494
Bucket toilet		1 458	1 458	1 458	496	496	496	496	496	496
Other toilet provisions (< min.service level)										
No toilet provisions		39 874	39 874	39 874	14 416	14 416	14 416	14 416	14 416	14 416
<i>Below Minimum Service Level sub-total</i>		41 332	41 332	41 332	14 912	14 912	14 912	14 912	14 912	14 912
Total number of households	5	89 697	89 697	89 697	105 406	105 406	105 406	105 406	105 406	105 406
Energy:										
Electricity (at least min.service level)		400	400	400	450	450	450	450	450	450
Electricity - prepaid (min.service level)		36 985	36 985	36 985	76 732	76 732	76 732	76 732	76 732	76 732
<i>Minimum Service Level and Above sub-total</i>		37 385	37 385	37 385	77 182	77 182	77 182	77 182	77 182	77 182
Electricity (< min.service level)		18 130	18 130	18 130	60 464	60 464	60 464	60 464	60 464	60 464
Electricity - prepaid (< min. service level)		12 230	12 230	12 230	20 888	20 888	20 888	20 888	20 888	20 888
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		30 360	30 360	30 360	81 352	81 352	81 352	81 352	81 352	81 352
Total number of households	5	67 745	67 745	67 745	158 534	158 534	158 534	158 534	158 534	158 534
Refuse:										
Removed at least once a week		21 498	21 498	21 498	27 562	27 562	27 562	27 562	27 562	27 562
<i>Minimum Service Level and Above sub-total</i>		21 498	21 498	21 498	27 562	27 562	27 562	27 562	27 562	27 562
Removed less frequently than once a week										
Using communal refuse dump		45 056	45 056	45 056	64 603	64 603	64 603	64 603	64 603	64 603
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		23 143	23 143	23 143	11 494	11 494	11 494	11 494	11 494	11 494
<i>Below Minimum Service Level sub-total</i>		68 199	68 199	68 199	76 097	76 097	76 097	76 097	76 097	76 097
Total number of households	5	89 697	89 697	89 697	103 659	103 659	103 659	103 659	103 659	103 659
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		5 870	5 870	5 870	6 370	6 370	6 370	6 370	6 370	6 370
Refuse (removed at least once a week)		1 327	1 327	1 327	1 370	1 370	1 370	1 370	1 370	1 370
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 400	2 400	2 400	2 500	2 500	2 500	2 676	2 863	3 063
Refuse (removed once a week)		2 487	2 487	2 487	2 661	2 847	3 046	3 259	3 488	3 732
Total cost of FBS provided (minimum social package)		4 887	4 887	4 887	5 161	5 347	5 546	5 935	6 351	6 795
Highest level of free service provided:										
Property rates (value threshold)		40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		8	8	8	8	8	8	8	8	8
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 920	1 944	2 040	2 304	2 304	2 304	2 544	2 697	2 858
Property rates (other exemptions, reductions and rebates)		3 200	3 240	3 400	3 840	3 840	3 840	4 070	4 315	4 574
Water										
Sanitation										
Electricity/other energy		2 400	2 400	2 400	2 500	2 500	2 500	2 676	2 863	3 063
Refuse		2 487	2 487	2 487	2 661	2 847	3 046	3 259	3 488	3 732
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other								14 065	14 749	18
Total revenue cost of free services provided (total social package)		10 007	10 071	10 327	11 305	11 491	11 690	26 614	28 112	14 245

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 280	7 745	8 239	8 765	8 765	8 765	9 291	9 848	10 439
Piped water inside yard (but not in dwelling)		432	459	489	520	520	520	551	584	619
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	69	73	78	83	83	83	88	93	99
<i>Minimum Service Level and Above sub-total</i>		7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 525	11 157
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 525	11 157
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 255	6 654	7 079	7 531	7 531	7 531	7 983	8 462	8 970
Flush toilet (with septic tank)		1 025	1 090	1 160	1 234	1 234	1 234	1 308	1 387	1 470
Chemical toilet										
Pit toilet (ventilated)		501	533	567	603	603	603	639	678	718
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 527	11 158
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 527	11 158
Energy:										
Electricity (at least min.service level)		20	21	21	21	21	21	22	24	25
Electricity - prepaid (min.service level)		1 337	1 422	1 422	1 422	1 422	1 422	1 507	1 598	1 694
<i>Minimum Service Level and Above sub-total</i>		1 357	1 443	1 443	1 443	1 443	1 443	1 529	1 622	1 719
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 357	1 443	1 443	1 443	1 443	1 443	1 529	1 622	1 719
Refuse:										
Removed at least once a week		9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
<i>Minimum Service Level and Above sub-total</i>		9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Sanitation (free minimum level service)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Electricity/other energy (50kwh per household per month)		380	404	430	457	457	457	484	513	544
Refuse (removed at least once a week)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		99	105	112	119	119	119	126	134	142
Sanitation (free sanitation service)		2 437	2 593	2 758	2 935	2 935	2 935	3 111	3 297	3 495
Electricity/other energy (50kwh per household per month)		228	242	258	274	274	274	291	308	327
Refuse (removed once a week)		1 058	1 125	1 197	1 273	1 273	1 273	1 350	1 431	1 517
Total cost of FBS provided (minimum social package)		3 822	4 066	4 325	4 601	4 601	4 601	4 877	5 170	5 480
Highest level of free service provided:										
Property rates (value threshold)		1 462 641	1 556 001	1 655 320	1 760 979	1 760 979	1 760 979	1 866 638	1 978 636	2 097 354
Water (kilolitres per household per month)		11 497	12 231	13 011	13 842	13 842	13 842	14 673	15 553	16 486
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		203 113	216 077	229 869	244 542	244 542	244 542	259 215	274 767	291 253
Electricity (kwh per household per month)		13 285	14 133	15 035	15 995	15 995	15 995	16 955	17 972	19 050
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					8 000	8 000	8 000	8 000	8 000	8 000
Piped water inside yard (but not in dwelling)					7 000	7 000	7 000	7 000	7 000	7 000
Using public tap (at least min.service level)	2				2 000	2 000	2 000	2 000	2 000	2 000
Other water supply (at least min.service level)	4				2 000	2 000	2 000	2 000	2 000	2 000
<i>Minimum Service Level and Above sub-total</i>					19 000	19 000	19 000	19 000	19 000	19 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				19 000	19 000	19 000	19 000	19 000	19 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					10 000	10 000	10 000	10 000	10 000	10 000
Flush toilet (with septic tank)					2 000	2 000	2 000	2 000	2 000	2 000
Chemical toilet										
Pit toilet (ventilated)					2 000	2 000	2 000	2 000	2 000	2 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>					14 000	14 000	14 000	14 000	14 000	14 000
Bucket toilet					3 000	3 000	3 000	3 000	3 000	3 000
Other toilet provisions (< min.service level)					2 000	2 000	2 000	2 000	2 000	2 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					5 000	5 000	5 000	5 000	5 000	5 000
Total number of households	5				19 000	19 000	19 000	19 000	19 000	19 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					16 000	16 000	16 000	16 000	16 000	16 000
<i>Minimum Service Level and Above sub-total</i>					16 000	16 000	16 000	16 000	16 000	16 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				16 000	16 000	16 000	16 000	16 000	16 000
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					16 000	16 000	16 000	16 000	16 000	16 000
<i>Below Minimum Service Level sub-total</i>					16 000	16 000	16 000	16 000	16 000	16 000
Total number of households	5				16 000	16 000	16 000	16 000	16 000	16 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Sanitation (free minimum level service)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Electricity/other energy (50kwh per household per month)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Refuse (removed at least once a week)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 058	4 975	5 929	4 304	4 304	4 304	5 420	5 713	6 022
Sanitation (free sanitation service)		3 287	3 196	3 839	3 128	3 292	3 292	4 146	4 370	4 606
Electricity/other energy (50kwh per household per month)		1 156	1 796	2 338	733	1 269	1 269	2 478	2 611	2 752
Refuse (removed once a week)		4 358	6 131	7 081	4 871	4 871	4 871	6 135	6 466	6 815
Total cost of FBS provided (minimum social package)		12 859	16 098	19 187	13 036	13 736	13 736	18 179	19 160	20 195
Highest level of free service provided										
Property rates (value threshold)		85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	12	12	12
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		27	27	27	27	27	27	27	27	27
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		13 474	13 207	13 893	13 264	14 524	14 524	14 351	15 125	15 942
Property rates (other exemptions, reductions and rebates)		113	132	145		163	163	205	217	228
Water		4 058	4 975	5 929	4 304	4 304	4 304	5 420	5 713	6 022
Sanitation		3 287	3 196	3 839	3 128	3 292	3 292	4 146	4 370	4 606
Electricity/other energy		1 156	1 796	2 338	733	1 269	1 269	2 478	2 611	2 752
Refuse		4 358	6 131	7 081	4 871	4 871	4 871	6 135	6 466	6 815
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	1 448	1 956	1 968	1 662	1 662	1 662	2 093	2 206	2 326
Total revenue cost of free services provided (total social package)		27 894	31 394	35 193	27 962	30 085	30 085	34 828	36 709	38 691

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 851	20 758	21 761	26 610	26 610	26 610			
Piped water inside yard (but not in dwelling)		11 952	11 952	11 927	11 854	11 854	11 854			
Using public tap (at least min.service level)	2	8 511	8 511	8 340	8 099	8 099	8 099			
Other water supply (at least min.service level)	4	2 315	2 315	2 110	2 203	2 203	2 203			
<i>Minimum Service Level and Above sub-total</i>		43 629	43 536	44 138	48 766	48 766	48 766	-	-	-
Using public tap (< min.service level)	3	7 095	7 095	7 072	7 778	7 778	7 778			
Other water supply (< min.service level)	4	2 533	2 315	2 160	1 329	1 329	1 329			
No water supply										
<i>Below Minimum Service Level sub-total</i>		9 628	9 410	9 232	9 107	9 107	9 107	-	-	-
Total number of households	5	53 257	52 946	53 370	57 873	57 873	57 873	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		30 983	30 973	30 989	33 190	33 190	33 190			
Flush toilet (with septic tank)		1 724	1 724	1 724	1 385	1 385	1 385			
Chemical toilet		4 170	4 170	4 170	1 410	1 410	1 410			
Pit toilet (ventilated)		8 386	8 386	8 160	5 857	5 857	5 857			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		45 263	45 253	45 043	41 842	41 842	41 842	-	-	-
Bucket toilet					103	103	103			
Other toilet provisions (< min.service level)										
No toilet provisions					4 482	4 482	4 482			
<i>Below Minimum Service Level sub-total</i>		-	-	-	4 585	4 585	4 585	-	-	-
Total number of households	5	45 263	45 253	45 043	46 427	46 427	46 427	-	-	-
Energy:										
Electricity (at least min.service level)		51 921	52 640	53 300	54 155	54 155	54 155	54 347	54 347	54 347
Electricity - prepaid (min.service level)		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
<i>Minimum Service Level and Above sub-total</i>		102 192	103 195	104 875	106 510	106 510	106 510	110 994	110 994	110 994
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
Total number of households	5	152 463	153 750	156 450	158 865	158 865	158 865	167 641	167 641	167 641
Refuse:										
Removed at least once a week			27 890	27 890	27 890	27 890	27 890	28 939	28 939	28 939
<i>Minimum Service Level and Above sub-total</i>		-	27 890	27 890	27 890	27 890	27 890	28 939	28 939	28 939
Removed less frequently than once a week										
Using communal refuse dump			110	110	123	123	123	215	215	215
Using own refuse dump										
Other rubbish disposal			4 048	4 048	4 142	4 142	4 142	4 316	4 316	4 316
No rubbish disposal			4 158	4 158	4 222	4 222	4 222	4 533	4 533	4 533
<i>Below Minimum Service Level sub-total</i>		-	8 316	8 316	8 487	8 487	8 487	9 064	9 064	9 064
Total number of households	5	-	36 206	36 206	36 377	36 377	36 377	38 003	38 003	38 003
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 241	7 310	7 309	3 534	3 534	3 534			
Sanitation (free minimum level service)		9 567	9 088	9 157	3 534	3 534	3 534			
Electricity/other energy (50kwh per household per month)		8 354	8 076	8 152	3 534	3 534	3 534	4 233	4 233	4 233
Refuse (removed at least once a week)		9 535	9 558	9 812	3 534	3 534	3 534	4 233	4 233	4 233
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		6 390	6 899	6 914	8 773	8 773	8 773			
Sanitation (free sanitation service)		3 961	4 321	4 321	5 201	5 201	5 201			
Electricity/other energy (50kwh per household per month)		11 034	12 900	13 752	7 628	7 628	7 628	5 068	5 068	5 068
Refuse (removed once a week)		10 448	11 590	11 598	6 355	6 355	6 355	4 619	4 619	4 619
Total cost of FBS provided (minimum social package)		31 834	35 710	36 586	27 957	27 957	27 957	9 687	9 687	9 687
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		6	6	6	6	6	6	6	6	6
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 713	3 923	4 005	4 075	4 075	4 075	4 123	4 123	4 123
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		7 395	7 541	7 658	8 010	8 010	8 010	8 488	8 488	8 488
Refuse		3 587	3 661	3 760	3 922	3 922	3 922	4 121	4 121	4 121
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	14 695	15 125	15 424	16 007	16 007	16 007	16 731	16 731	16 731

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					25 000		25 000	35 100		
Piped water inside yard (but not in dwelling)					2 000	1 000	3 000			
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	27 000	1 000	28 000	35 100	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	27 000	1 000	28 000	35 100	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					1 373		1 373	588		
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	1 373	-	1 373	588	-	-
Other toilet provisions (< min.service level)					1 500		1 500			
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 500	-	1 500	-	-	-
Total number of households	5	-	-	-	2 873	-	2 873	588	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week					24 423	24 423	24 423	24 423	24 423	24 423
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	24 423	24 423	24 423	24 423	24 423	24 423
Using communal refuse dump					2	2	2	2	2	2
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2	2	2	2	2	2
Total number of households	5	-	-	-	24 425	24 425	24 425	24 425	24 425	24 425
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)							6 900	8 373	8 400	8 600
Sanitation (free minimum level service)							6 900	8 373	8 400	8 600
Electricity/other energy (50kwh per household per month)							6 900	7 711	7 900	8 000
Refuse (removed at least once a week)							6 900	8 373	8 400	8 600
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)							0	17 322	18 343	19 352
Sanitation (free sanitation service)							0	10 706	11 338	11 961
Electricity/other energy (50kwh per household per month)							0	2 207	2 337	2 466
Refuse (removed once a week)							0	5 790	6 132	6 469
Total cost of FBS provided (minimum social package)		-	-	-	-	-	0	36 024	38 150	40 248
Highest level of free service provided										
Property rates (value threshold)								45 925 379	48 634 976	51 309 920
Water (kilolitres per household per month)								6	6	6
Sanitation (kilolitres per household per month)								20	20	20
Sanitation (Rand per household per month)								106	113	120
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)								85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)							700			
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	700	-	-	-

References

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7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634
Refuse (removed at least once a week)		5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		7 736	5 216	5 808	4 967	4 967	4 920	5 522	6 074	7 474
Refuse (removed once a week)		54	3 336	4 146	4 563	4 563	3 600	4 200	4 788	5 458
Total cost of FBS provided (minimum social package)		7 790	8 552	9 954	9 530	9 530	8 520	9 722	10 862	12 933
Highest level of free service provided:										
Property rates (value threshold)		65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 261	779	1 573	271	271	1 565	1 722	1 894	2 084
Property rates (other exemptions, reductions and rebates)		1 891	1 168	2 360	406	406	2 348	2 583	2 841	3 125
Water										
Sanitation										
Electricity/other energy		7 736	5 216	5 808	4 967	4 967	4 920	5 522	6 074	7 474
Refuse		54	3 336	4 146	4 563	4 563	3 600	4 200	4 788	5 458
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 942	10 499	13 887	10 207	10 207	12 434	14 027	15 598	18 142

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
<i>Minimum Service Level and Above sub-total</i>		3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
Refuse:										
Removed at least once a week		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
<i>Minimum Service Level and Above sub-total</i>		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Removed less frequently than once a week		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Total number of households	5	8 800	8 800	9 000	9 100	9 100	9 114	9 200	9 300	10 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		458	727	1 629	3 735	3 735	3 735	8 500	12 000	18 000
Refuse (removed at least once a week)		458	727	1 629	3 735	3 735	3 735	8 500	12 000	18 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875
Refuse (removed once a week)		327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654
Total cost of FBS provided (minimum social package)		566	1 551	3 456	4 154	4 154	4 154	4 569	5 026	5 529
Highest level of free service provided:										
Property rates (value threshold)				30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		37	40	44	89	89	89	95	102	109
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)				5 588	5 812	5 812		6 649	7 314	8 045
Water										
Sanitation										
Electricity/other energy		239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875
Refuse		327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	566	1 551	9 045	9 966	9 966	4 154	11 218	12 340	13 574

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)					200	200	200	200	200	200
Electricity - prepaid (min.service level)		16 595	16 595	17 733	18 683	18 683	18 683	22 346	22 346	22 346
<i>Minimum Service Level and Above sub-total</i>		16 595	16 595	17 733	18 883	18 883	18 883	22 546	22 546	22 546
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 000	3 000	3 000	3 000	3 000	3 000	6 000	6 000	6 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	3 000	3 000	3 000	3 000	6 000	6 000	6 000
Total number of households	5	19 595	19 595	20 733	21 883	21 883	21 883	28 546	28 546	28 546
Refuse:										
Removed at least once a week		700	700	700	700	700	700	800	875	875
<i>Minimum Service Level and Above sub-total</i>		700	700	700	700	700	700	800	875	875
Removed less frequently than once a week		100	100	100	100	100	100	157	201	201
Using communal refuse dump		242	242	242	242	242	242	250	250	250
Using own refuse dump										
Other rubbish disposal		1	1	1	1	1	1	3	3	3
No rubbish disposal		47 647	47 647	47 647	47 647	47 647	47 647	47 480	47 361	47 361
<i>Below Minimum Service Level sub-total</i>		47 990	47 990	47 990	47 990	47 990	47 990	47 890	47 815	47 815
Total number of households	5	48 690	48 690	48 690	48 690	48 690	48 690	48 690	48 690	48 690
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		833	833	833	833	833		833	833	833
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		285	406	541	100	100		2 500	2 635	2 777
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		285	406	541	100	100	-	2 500	2 635	2 777
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50		50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					1 135	1 135	1 135	1 135	1 135	1 135
<i>Minimum Service Level and Above sub-total</i>					1 135	1 135	1 135	1 135	1 135	1 135
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				1 135	1 135	1 135	1 135	1 135	1 135
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)					265	265	265	265	265	265
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					10	10	10	10	10	11
Total cost of FBS provided (minimum social package)					10	10	10	10	10	11
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					900	900	994	2 383	2 505	2 628
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse					96	96	106	96	101	106
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					996	996	1 100	2 479	2 606	2 733

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195
<i>Minimum Service Level and Above sub-total</i>		2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195
Removed less frequently than once a week		942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940
Total number of households	5	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		132 000	132 000	132 000	132 000	132 000	132 000	132 000	132 000	132 000
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		132	132	132	132	132	132	132	132	132
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		132	132	132	132	132	132	132	132	132
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 207	2 207	2 207	2 207	2 207	2 207	2 869	3 024	3 188
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 207	2 207	2 207	2 207	2 207	2 207	2 869	3 024	3 188

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					6 977	6 977	6 977			
Piped water inside yard (but not in dwelling)					9 649	9 649	9 649			
Using public tap (at least min.service level)	2				1 866	1 866	1 866			
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					18 492	18 492	18 492			
Using public tap (< min.service level)	3							-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				18 492	18 492	18 492	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					6 868	6 868	6 868			
Flush toilet (with septic tank)					4 831	4 831	4 831			
Chemical toilet					337	337	337			
Pit toilet (ventilated)					1 033	1 033	1 033			
Other toilet provisions (> min.service level)					1 556	1 556	1 556			
<i>Minimum Service Level and Above sub-total</i>					14 625	14 625	14 625	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)					1 556	1 556	1 556			
No toilet provisions					570	570	570			
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				16 751	16 751	16 751	-	-	-
Energy:										
Electricity (at least min.service level)					16 550	16 550	16 550			
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>					16 550	16 550	16 550	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					16 550	16 550	16 550			
Other energy sources					2 592	2 592	2 592			
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				35 692	35 692	35 692	-	-	-
Refuse:										
Removed at least once a week					1 072	1 072	1 072			
<i>Minimum Service Level and Above sub-total</i>					1 072	1 072	1 072	-	-	-
Removed less frequently than once a week					389	389	389			
Using communal refuse dump					203	203	203			
Using own refuse dump					2 104	2 104	2 104			
Other rubbish disposal					334	334	334			
No rubbish disposal					559	559	559			
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				4 661	4 661	4 661	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6									
		-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		289 000	289 000	268 545	276 850	276 850	276 850	285 156	293 710	302 521
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	35 257	38 000	29 296	30 202	30 202	30 202	31 108	32 041	33 003
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		324 257	327 000	297 841	307 052	307 052	307 052	316 264	325 751	335 524
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	324 257	327 000	297 841	307 052	307 052	307 052	316 264	325 751	335 524
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		285 940	285 940	266 527	273 790	273 790	273 790	282 004	290 464	299 178
Flush toilet (with septic tank)		3 060	3 050	3 060	3 060	3 060	3 060	3 060	3 060	3 060
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		289 000	288 990	269 587	276 850	276 850	276 850	285 064	293 524	302 238
Bucket toilet		35 257	38 000	29 296	30 202	30 202	30 202	22 202	18 000	15 000
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		35 257	38 000	29 296	30 202	30 202	30 202	22 202	18 000	15 000
Total number of households	5	324 257	326 990	298 883	307 052	307 052	307 052	307 266	311 524	317 238
Energy:										
Electricity (at least min.service level)		32 010	29 223	28 813	26 500	26 500	26 500	27 440	26 891	26 353
Electricity - prepaid (min.service level)		361 740	276 493	283 637	279 500	279 500	279 500	284 580	290 272	296 077
<i>Minimum Service Level and Above sub-total</i>		393 750	305 716	312 450	306 000	306 000	306 000	312 020	317 163	322 430
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	393 750	305 716	312 450	306 000	306 000	306 000	312 020	317 163	322 430
Refuse:										
Removed at least once a week		137 561	121 467	131 980	226 772	222 156	222 156	259 156	301 738	301 738
<i>Minimum Service Level and Above sub-total</i>		137 561	121 467	131 980	226 772	222 156	222 156	259 156	301 738	301 738
Removed less frequently than once a week		13 428	139 082	139 082	79 582	79 582	79 582	42 582		
Using communal refuse dump			18 146	17 546	17 546	15 662	15 662	15 662	15 662	15 662
Using own refuse dump										
Other rubbish disposal						6 852	6 852	6 852	6 852	6 852
No rubbish disposal		2 371	912	392	392	40	40	40	40	40
<i>Below Minimum Service Level sub-total</i>		15 799	158 140	157 020	97 520	102 136	102 136	65 136	22 554	22 554
Total number of households	5	153 360	279 607	289 000	324 292	324 292	324 292	324 292	324 292	324 292
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		79 035	72 400	72 031	73 124	73 124	73 124	72 031	72 531	73 031
Sanitation (free minimum level service)		79 035	72 400	72 318	73 124	73 124	73 124	72 318	72 818	72 318
Electricity/other energy (50kwh per household per month)		79 035	64 833	64 375	65 481	65 481	65 481	63 254	63 754	64 254
Refuse (removed at least once a week)		79 035	66 819	66 665	67 487	67 487	67 487	66 665	67 165	67 665
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		45 313 289	58 877 201		75 180 298					
Sanitation (free sanitation service)		63 862	54 545	56 666	69 648	69 648	69 648	69 336	76 963	85 429
Electricity/other energy (50kwh per household per month)		34 058	41 333	51 163	64 583	64 583	64 583	102 949	114 273	126 843
Refuse (removed once a week)		44 765	51 645	43 601	65 946	65 946	65 946	42 948	45 954	49 171
Total cost of FBS provided (minimum social package)		104 533	88 439	48 044	151 702	151 702	151 702	61 071	67 789	75 246
		247 217	235 962	199 474	351 879	351 879	351 879	276 303	304 979	336 688
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		8	8	8	8	8	8	8	8	8
Sanitation (kilolitres per household per month)		11	11	11	11	11	11	11	11	11
Sanitation (Rand per household per month)		77	87	111	111	111	111	111	111	111
Electricity (kwh per household per month)		75	75	75	75	75	75	75	75	75
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		18 264	20 455	23 709	26 116	26 116	26 116	29 092	32 002	35 362
Property rates (other exemptions, reductions and rebates)		26 740	25 914	32 116	33 093	33 093	33 093	134 824	147 783	162 750
Water		60 418	58 877	56 666	75 180	75 180	75 180	69 336	76 963	85 429
Sanitation		63 862	54 545	51 163	69 648	69 648	69 648	102 949	114 273	126 843
Electricity/other energy		51 086	41 333	43 601	64 583	64 583	64 583	42 948	45 954	49 171
Refuse		44 765	51 645	48 044	65 946	65 946	65 946	61 071	67 789	75 246
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	265 134	252 770	255 300	334 567	334 567	334 567	440 220	484 764	534 800

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		846	846	846	846	846	846	40 500	40 500	40 500
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		846	846	846	846	846	846	40 500	40 500	40 500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	846	846	846	846	846	846	40 500	40 500	40 500
Refuse:										
Removed at least once a week		996	958	951	887	887	887			
<i>Minimum Service Level and Above sub-total</i>		996	958	951	887	887	887			
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	996	958	951	887	887	887			
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					7 122	7 122	7 122	7 122	7 122	7 122
Piped water inside yard (but not in dwelling)					7 775	7 775	7 775	7 775	7 775	7 775
Using public tap (at least min.service level)	2				13 501	13 501	13 501	13 501	13 501	13 501
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	28 398	28 398	28 398	28 398	28 398	28 398
Using public tap (< min.service level)	3				4 844	4 844	4 844	4 844	4 844	4 844
Other water supply (< min.service level)	4									
No water supply					2 114	2 114	2 114	2 114	2 114	2 114
<i>Below Minimum Service Level sub-total</i>		-	-	-	6 958	6 958	6 958	6 958	6 958	6 958
Total number of households	5	-	-	-	35 356	35 356	35 356	35 356	35 356	35 356
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					10 683	10 683	10 683	10 683	10 683	10 683
Flush toilet (with septic tank)					863	863	863	863	863	863
Chemical toilet					699	699	699	699	699	699
Pit toilet (ventilated)					5 141	5 141	5 141	5 141	5 141	5 141
Other toilet provisions (> min.service level)					16 268	16 268	16 268	16 268	16 268	16 268
<i>Minimum Service Level and Above sub-total</i>		-	-	-	33 654	33 654	33 654	33 654	33 654	33 654
Bucket toilet										
Other toilet provisions (< min.service level)					1 701	1 701	1 701	1 701	1 701	1 701
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 701	1 701	1 701	1 701	1 701	1 701
Total number of households	5	-	-	-	35 355	35 355	35 355	35 355	35 355	35 355
Energy:										
Electricity (at least min.service level)								156	154	153
Electricity - prepaid (min.service level)								10 074	10 174	10 274
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	10 230	10 328	10 427
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	10 230	10 328	10 427
Refuse:										
Removed at least once a week								8 163	8 163	8 163
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	8 163	8 163	8 163
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	8 163	8 163	8 163
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)								16 010	16 010	16 010
Refuse (removed at least once a week)								5 656	5 670	5 690
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								7 000	7 378	7 777
Refuse (removed once a week)								4 000	4 216	4 443
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	11 000	11 594	12 220
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					35	35		35	35	50
Property rates (other exemptions, reductions and rebates)					35	35		35	35	50
Water										
Sanitation										
Electricity/other energy								7 000	7 378	7 777
Refuse								4 000	4 216	4 443
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	70	70	-	11 070	11 664	12 320

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		560	525	510	500	500	650	600	600	595
Electricity - prepaid (min.service level)		4 840	4 950	4 990	5 020	5 020	5 000	5 250	5 500	5 600
<i>Minimum Service Level and Above sub-total</i>		5 400	5 475	5 500	5 520	5 520	5 650	5 850	6 100	6 195
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	5 400	5 475	5 500	5 520	5 520	5 650	5 850	6 100	6 195
Refuse:										
Removed at least once a week		5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
<i>Minimum Service Level and Above sub-total</i>		5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 275	1 399	2 286	2 510	2 510	2 510	2 575	2 825	3 065
Refuse (removed at least once a week)		1 275	1 399	2 286	2 510	2 510	2 510	2 575	2 825	3 065
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		658	487	878	1 054	1 054		1 174	1 458	1 802
Refuse (removed once a week)		689	839	1 536	1 747	1 747		1 885	2 204	2 575
Total cost of FBS provided (minimum social package)		1 346	1 326	2 414	2 801	2 801	-	3 059	3 661	4 377
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		10	10	10	10	10	10	10	10	10
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 262	1 461	2 510	2 892	2 892	2 892	2 966	3 144	3 333
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		737	571	974	1 128	1 128	1 128	1 296	1 593	1 935
Refuse		805	937	1 613	1 868	1 868	1 868	2 032	2 363	2 717
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 805	2 968	5 097	5 888	5 888	5 888	6 294	7 100	7 986

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)								3 333	3 333	3 333
<i>Minimum Service Level and Above sub-total</i>								3 333	3 333	3 333
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								4 379	4 000	3 500
Other energy sources										
<i>Below Minimum Service Level sub-total</i>								4 379	4 000	3 500
Total number of households	5							7 712	7 333	6 833
Refuse:										
Removed at least once a week								1 276	1 280	1 300
<i>Minimum Service Level and Above sub-total</i>								1 276	1 280	1 300
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5							1 276	1 280	1 300
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)								7 712	7 333	6 833
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								3 720	3 939	4 156
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	3 720	3 939	4 156
Highest level of free service provided:										
Property rates (value threshold)								15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								22 935	22 935	22 395
Property rates (other exemptions, reductions and rebates)					251	251	908	965	1 022	1 078
Water										
Sanitation										
Electricity/other energy								3 720	3 939	4 156
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					4 000	4 000	4 000			
Total revenue cost of free services provided (total social package)		-	-	-	4 251	4 251	4 908	27 620	27 896	27 629

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		25 135	26 594	27 986	29 378	29 378	29 378	30 770	32 162	33 554
Piped water inside yard (but not in dwelling)		26 197	27 198	27 720	28 242	28 242	28 242	28 764	29 286	29 809
Using public tap (at least min.service level)	2	39 694	41 121	42 442	43 763	43 763	43 763	45 085	46 406	47 727
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		91 026	94 913	98 148	101 383	101 383	101 383	104 619	107 854	111 090
Using public tap (< min.service level)	3	23 600	22 386	21 700	21 014	21 014	21 014	20 327	19 641	18 954
Other water supply (< min.service level)	4									
No water supply		195 374	196 431	195 782	195 133	195 133	195 133	194 484	193 835	193 186
<i>Below Minimum Service Level sub-total</i>		218 974	218 817	217 482	216 147	216 147	216 147	214 811	213 476	212 140
Total number of households	5	310 000	313 730	315 630	317 530	317 530	317 530	319 430	321 330	323 230
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		25 135	26 594	27 986	29 378	29 378	29 378	30 770	32 162	33 554
Flush toilet (with septic tank)		15 864	17 266	18 302	19 337	19 337	19 337	20 373	21 408	22 444
Chemical toilet										
Pit toilet (ventilated)		193 451	200 236	207 819	215 402	215 402	215 402	222 985	230 569	238 152
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		234 450	244 096	254 107	264 117	264 117	264 117	274 128	284 139	294 150
Bucket toilet										
Other toilet provisions (< min.service level)		75 550	69 634	61 523	53 413	53 413	53 413	45 302	37 191	29 080
No toilet provisions		75 550	69 634	61 523	53 413	53 413	53 413	45 302	37 191	29 080
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	310 000	313 730	315 630	317 530	317 530	317 530	319 430	321 330	323 230
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		97 479	99 070	100 754	102 740	102 740	102 740	104 248	105 757	107 265
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		780	793	806	165 083	165 083	165 083	177 589	190 134	210 081
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		780	793	806	165 083	165 083	165 083	177 589	190 134	210 081
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					425	425		1 200	1 200	1 200
<i>Minimum Service Level and Above sub-total</i>					425	425		1 200	1 200	1 200
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				425	425		1 200	1 200	1 200
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					4 112	4 112	4 112	4 112	4 112	4 112
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy					144	144	144	144	144	144
Refuse					34	34	34	34	34	34
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					178	178	178	178	178	178

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				244	800	800	350	350	350	369
Sanitation (free sanitation service)				703	500	500	800	800	800	843
Electricity/other energy (50kwh per household per month)		342		349	450	450	1 250	1 250	1 650	1 739
Refuse (removed once a week)				1 033	1 200	1 200	1 200	1 200	1 200	1 265
Total cost of FBS provided (minimum social package)		342	-	2 329	2 950	2 950	3 600	3 600	4 000	4 216
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				(384)	50	50	350	350	350	369
Property rates (other exemptions, reductions and rebates)										
Water				244	800	800	350	350	350	369
Sanitation				703	500	500	800	800	800	843
Electricity/other energy		342		349	450	450	1 250	1 250	1 650	1 739
Refuse				1 033	1 200	1 200	1 200	1 200	1 200	1 265
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	342	-	1 945	3 000	3 000	3 950	3 950	4 350	4 585

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8			17 000						
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)				55						
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	55	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)				15						
Water (kilolitres per household per month)				6						
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50						
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				4						
Property rates (other exemptions, reductions and rebates)				2 536						
Water				17						
Sanitation										
Electricity/other energy				55						
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	2 612	-	-	-	-	-	-

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 310	3 310							
Piped water inside yard (but not in dwelling)		15 897	15 897							
Using public tap (at least min.service level)	2	15 290	15 290							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		34 497	34 497	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		3 549	3 549							
<i>Below Minimum Service Level sub-total</i>		3 549	3 549	-	-	-	-	-	-	-
Total number of households	5	38 046	38 046	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 527	4 532							
Flush toilet (with septic tank)										
Chemical toilet		2 656	2 656							
Pit toilet (ventilated)		23 476	23 476							
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		30 659	30 664	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		7 387	7 382							
<i>Below Minimum Service Level sub-total</i>		7 387	7 382	-	-	-	-	-	-	-
Total number of households	5	38 046	38 046	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		34 802	34 802	34 802	29 869	29 869	29 869	29 869	29 869	29 869
Electricity - prepaid (min.service level)		1 149	1 149	1 149	986	986	986	986	986	986
<i>Minimum Service Level and Above sub-total</i>		35 951	35 951	35 951	30 855	30 855	30 855	30 855	30 855	30 855
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					7 191	7 191	7 191	7 191	7 191	7 191
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	7 191	7 191	7 191	7 191	7 191	7 191
Total number of households	5	35 951	35 951	35 951	38 046	38 046	38 046	38 046	38 046	38 046
Refuse:										
Removed at least once a week		4 715	4 715	4 715	4 756	4 756	4 756	4 756	4 780	4 803
<i>Minimum Service Level and Above sub-total</i>		4 715	4 715	4 715	4 756	4 756	4 756	4 756	4 780	4 803
Removed less frequently than once a week										
Using communal refuse dump		31 236	31 236	31 236	33 290	33 290	33 290	33 290	33 266	33 243
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		31 236	31 236	31 236	33 290	33 290	33 290	33 290	33 266	33 243
Total number of households	5	35 951	35 951	35 951	38 046	38 046	38 046	38 046	38 046	38 046
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		6 968	5 914	5 914	5 914	5 914	5 914	6 505	6 700	6 901
Refuse (removed at least once a week)		2 245	2 545	2 545	2 545	2 545	2 545	2 799	2 883	2 970
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 093	1 491							
Sanitation (free sanitation service)		1 724	2 355							
Electricity/other energy (50kwh per household per month)		3 121	4 014		7 755	7 755	7 755	8 376	9 046	9 770
Refuse (removed once a week)		2 399	3 183		4 266	4 266	4 266	4 607	4 976	5 374
Total cost of FBS provided (minimum social package)		8 337	11 044	-	12 021	12 021	12 021	12 983	14 022	15 143
Highest level of free service provided:										
Property rates (value threshold)		65 000	65 000	65 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		140	140	140	140	140	140	140	140	140
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		852	1 924	2 040	1 054	1 054	1 054	1 117	1 184	1 255
Property rates (other exemptions, reductions and rebates)					364	364	364	386	409	434
Water		1 093	1 491							
Sanitation		1 724	2 355							
Electricity/other energy		3 121	4 014	4 255	7 755	7 755	7 755	8 221	8 714	9 237
Refuse		2 399	3 183	3 374	4 266	4 266	4 266	4 522	4 793	5 081
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 189	12 968	9 669	13 439	13 439	13 439	14 246	15 101	16 007

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			7 152	8 446	8 446	8 446	8 446	8 666	8 666	8 666
Piped water inside yard (but not in dwelling)			1 987	987	987	987	987	1 328	1 328	1 328
Using public tap (at least min.service level)	2		1 143	3 083	3 083	3 083	3 083	2 006	2 006	2 006
Other water supply (at least min.service level)	4		153	70	70	70	70			
<i>Minimum Service Level and Above sub-total</i>		-	10 435	12 586	12 586	12 586	12 586	12 000	12 000	12 000
Using public tap (< min.service level)	3		1 270	70	70	70	70	70	70	70
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	1 270	70	70	70	70	70	70	70
Total number of households	5	-	11 705	12 656	12 656	12 656	12 656	12 070	12 070	12 070
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			7 730	10 873	10 873	10 873	10 873	7 780	7 780	7 780
Flush toilet (with septic tank)			23	25	25	25	25	751	751	751
Chemical toilet								85	85	85
Pit toilet (ventilated)			855	219	219	219	219	527	527	527
Other toilet provisions (> min.service level)								2 578	2 578	2 578
<i>Minimum Service Level and Above sub-total</i>		-	8 608	11 117	11 117	11 117	11 117	11 721	11 721	11 721
Bucket toilet			254	250	250	250	250	1 060	1 060	1 060
Other toilet provisions (< min.service level)			2 704	166	166	166	166	839	839	839
No toilet provisions								958	958	958
<i>Below Minimum Service Level sub-total</i>		-	2 958	416	416	416	416	2 857	2 857	2 857
Total number of households	5	-	11 566	11 533	11 533	11 533	11 533	14 578	14 578	14 578
Energy:										
Electricity (at least min.service level)			5 046	5 046	5 046	5 046	5 046	8 026	8 026	8 026
Electricity - prepaid (min.service level)			1 500	1 500	1 500	1 500	1 500	2 675	2 675	2 675
<i>Minimum Service Level and Above sub-total</i>		-	6 546	6 546	6 546	6 546	6 546	10 701	10 701	10 701
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources								3 826	3 826	3 826
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	3 826	3 826	3 826
Total number of households	5	-	6 546	6 546	6 546	6 546	6 546	14 527	14 527	14 527
Refuse:										
Removed at least once a week			3 585	3 585	3 585	3 585	3 585	8 134	8 134	8 134
<i>Minimum Service Level and Above sub-total</i>		-	3 585	3 585	3 585	3 585	3 585	8 134	8 134	8 134
Removed less frequently than once a week			468	468	468	468	468	468	468	468
Using communal refuse dump			4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236
Using own refuse dump			126	126	126	126	126	126	126	126
Other rubbish disposal			1 614	1 614	1 614	1 614	1 614	1 614	1 614	1 614
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444
Total number of households	5	-	10 029	10 029	10 029	10 029	10 029	14 578	14 578	14 578
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			11 554	11 554	11 554	11 554	11 554	11 554	11 554	11 554
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)			3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			933	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	933	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Highest level of free service provided:										
Property rates (value threshold)			25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)			34	34	34	34	34	34	34	34
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			16 390	17 865	17 865	17 865	17 865	18 937	20 054	21 157
Property rates (other exemptions, reductions and rebates)										
Water			1 300	1 379	1 379	1 379	1 379	1 462	1 548	1 633
Sanitation			300	848	848	848	848	899	952	1 004
Electricity/other energy				630	630	630	630	677	716	756
Refuse			1 244	1 318	1 318	1 318	1 318	1 397	1 480	1 561
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	19 234	22 040	22 040	22 040	22 040	23 371	24 750	26 111

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					358	5 498	5 498			
Piped water inside yard (but not in dwelling)					2 639	5 498	5 498			
Using public tap (at least min.service level)	2				380	3 534	3 534			
Other water supply (at least min.service level)	4				133	462	462			
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	3 510	14 992	14 992	-	-	-
Other water supply (< min.service level)	4									
No water supply					2 419					
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 419	-	-	-	-	-
Total number of households	5	-	-	-	5 929	14 992	14 992	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					635	2 358	2 358			
Flush toilet (with septic tank)					98					
Chemical toilet						2 358	2 358			
Pit toilet (ventilated)						2 768	2 768			
Other toilet provisions (> min.service level)					4 183					
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	4 916	7 484	7 484	-	-	-
Other toilet provisions (< min.service level)					314	784	784			
No toilet provisions					1 027	1 000	1 000			
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 341	1 784	1 784	-	-	-
Total number of households	5	-	-	-	6 257	9 268	9 268	-	-	-
Energy:										
Electricity (at least min.service level)					4 750	4 750	4 750			
Electricity - prepaid (min.service level)					1 301	1 301	1 301			
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	6 051	6 051	6 051	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	6 051	6 051	6 051	-	-	-
Refuse:										
Removed at least once a week					3 320	2 529	2 529			
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	3 320	2 529	2 529	-	-	-
Using communal refuse dump						139	139			
Using own refuse dump						55	55			
Other rubbish disposal						6 329	6 329			
No rubbish disposal						203	203			
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	239	239	-	-	-
Total number of households	5	-	-	-	3 320	9 494	9 494	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					9 279	1 985	1 985			
Sanitation (free minimum level service)					4 699	1 985	1 985			
Electricity/other energy (50kwh per household per month)					6 051	1 985	1 985			
Refuse (removed at least once a week)					3 320	1 985	1 985			
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					241	241	241			
Sanitation (free sanitation service)					296	296	296			
Electricity/other energy (50kwh per household per month)					25	25	25			
Refuse (removed once a week)					149	149	149			
Total cost of FBS provided (minimum social package)		-	-	-	711	711	711	-	-	-
Highest level of free service provided										
Property rates (value threshold)					50 000	50 000	50 000			
Water (kilolitres per household per month)					6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					67	67	67			
Electricity (kwh per household per month)					50	50	50			
Refuse (average litres per week)					49	49	49			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					800	800	800			
Property rates (other exemptions, reductions and rebates)										
Water						1 200	1 200			
Sanitation						1 400	1 400			
Electricity/other energy					700	749	749			
Refuse					700	1 038	1 038			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	2 200	5 187	5 187	-	-	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000
Using public tap (at least min.service level)	2	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Other water supply (at least min.service level)	4	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
<i>Minimum Service Level and Above sub-total</i>		35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
<i>Below Minimum Service Level sub-total</i>		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Total number of households	5	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Bucket toilet		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Other toilet provisions (< min.service level)										
No toilet provisions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
<i>Below Minimum Service Level sub-total</i>		28 000	28 000	28 000	28 000	28 000	28 000	28 000	28 000	28 000
Total number of households	5	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		7 665	7 665	7 665	9 198	9 198	9 198	13 797	20 696	24 834
<i>Minimum Service Level and Above sub-total</i>		7 665	7 665	7 665	9 198	9 198	9 198	13 797	20 696	24 834
Removed less frequently than once a week		3 258	3 258	3 258	4 887	4 887	4 887	7 331	10 996	16 494
Using communal refuse dump		383	383	383	35 201	35 201	35 201	56 445	68 835	77 416
Using own refuse dump		161 152	161 152	161 152	128 921	128 921	128 921	103 317	82 509	66 008
Other rubbish disposal										
No rubbish disposal		19 162	19 162	19 162	13 413	13 413	13 413	10 730	8 584	6 868
<i>Below Minimum Service Level sub-total</i>		183 955	183 955	183 955	182 422	182 422	182 422	177 823	170 924	166 786
Total number of households	5	191 620	191 620	191 620	191 620	191 620	191 620	191 620	191 620	191 620
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					3 132	3 132	3 132	4 155	4 244	19 560
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	3 132	3 132	3 132	4 155	4 244	19 560
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		15	15	15	15	15	15	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy					3 132	3 132	3 132	4 155	4 244	1 956
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	15	15	15	3 147	3 147	3 147	4 170	4 259	1 971

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